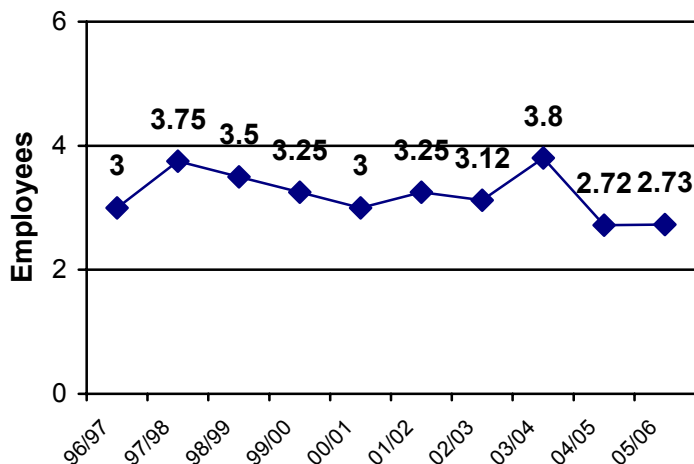


MISSION STATEMENT

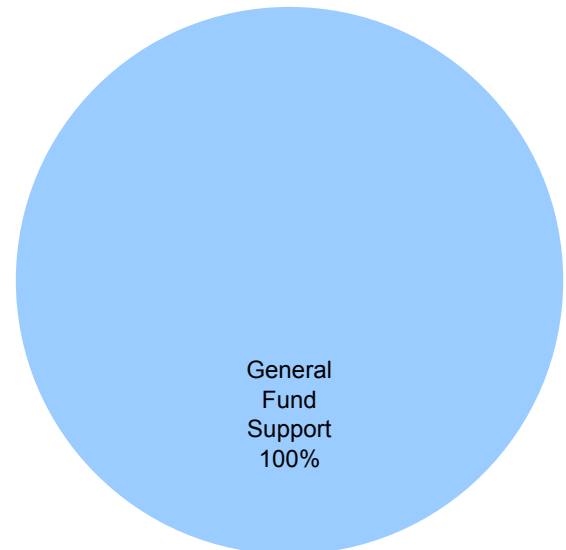
Provide public facilities and services that ensure health and safety and enhance quality of life for the community.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Salary and Benefits	0	0	0	0	0
Services and Supplies	<u>469,759</u>	<u>426,117</u>	<u>564,344</u>	<u>564,344</u>	<u>564,344</u>
**Gross Expenditures	\$ 469,759	\$ 426,117	\$ 564,344	\$ 564,344	\$ 564,344
General Fund Support (G.F.S.)	<u>\$ 469,759</u>	<u>\$ 426,117</u>	<u>\$ 564,344</u>	<u>\$ 564,344</u>	<u>\$ 564,344</u>

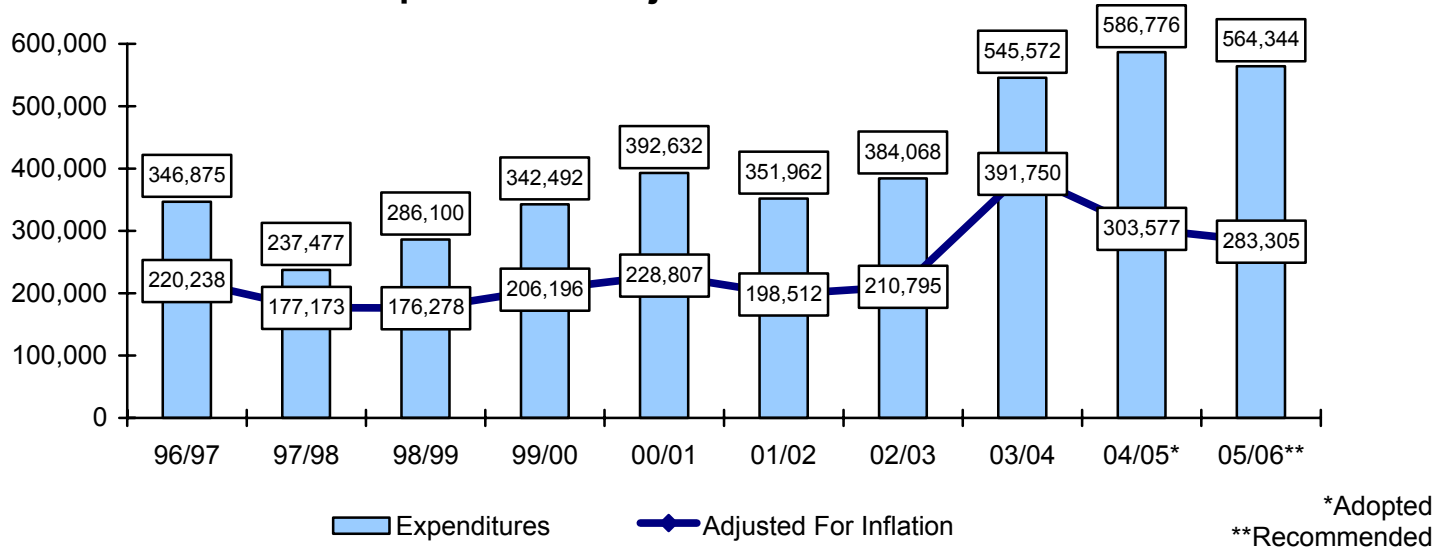
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Landfill Management

Supervise/perform maintenance at a closed landfill (the Los Osos Landfill) in a fiscally and environmentally sound manner to ensure compliance with Federal, State, and local regulations. Monitor and report environmental impact results, inspect and maintain the gas control system, and perform corrective action.

Total Expenditures: \$247,588 Total Staffing (FTE): 0.74

Solid Waste Coordination

Design and implement programs to reduce solid waste and enhance recycling efforts. Negotiate and administer franchise contracts with waste hauling vendors. Consult and coordinate with the Auditor-Controller's Office on rate setting for solid waste collection and facility enterprises. Consult and coordinate with the Environmental Health Division of the Health Agency on solid waste permitting and enforcement issues. Act as a central information source and "clearinghouse" for inquiries from the public and other agencies regarding solid waste matters.

Total Expenditures: \$206,263 Total Staffing (FTE): 1.37

National Pollutant Discharge Elimination System (NPDES); Storm Water

Develop and implement programs and Best Management Practices to reduce pollutants in storm water runoff to ensure compliance with Federal and State regulations. Act as the countywide storm water coordinator and provide storm water information and resources to other departments, agencies, and the public.

Total Expenditures: \$110,493 Total Staffing (FTE): 0.62

DEPARTMENT COMMENTS

The service programs of the Waste Management budget are all mandated under Federal and State laws and regulations. They include Landfill Management, Solid Waste Coordination and the oversight of the County's new National Pollution Discharge Elimination System (NPDES) Phase II Storm Water Program. The cost of existing resources will increase County costs by \$43,304, 8.3% over the 2004-05 Board approved level and includes a one time \$25,000 expenditure for a requirement of the Regional Water Quality Control Board on the Los Osos Landfill as discussed below. Expenditure reductions of \$43,304 are needed if the General Fund level of financing is to remain at the 2004-05 level approved by the Board.

SOLID WASTE COORDINATION / AB 939

The Solid Waste Coordination program has focused recent efforts on implementation of the Construction and Demolition Debris Recycling Ordinance which became effective January 1, 2005. Over the next year the Construction and Demolition Debris Recycling Program will be the primary focus of the Solid Waste Coordination Program.

LOS OSOS LANDFILL

The Landfill Management program has continued to comply with mandates enforced by the Regional Water Quality Control Board (RWQCB) for post-closure maintenance of the Los Osos Landfill. On December 15, 2004, the RWQCB issued a requirement for an update to our previously amended Report of Waste Discharge (ROWD), to be completed by Dec 1, 2005. One of the key requirements of this ROWD update is to demonstrate the progress we have made towards improving groundwater quality by removing contamination generated from the landfill. The findings of the updated ROWD will determine any future remediation efforts needed at the landfill.

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

The NPDES program is required to comply with the mandates established under the Clean Water Act. Budget for this unfunded mandate was added in FY 2003-04. Staff has been successful in completing the required Storm Water Management Plan (SWMP) which was completed in FY 2002-03, with the 5-year implementation schedule commencing in FY 2003-04. NPDES Storm Water Phase II efforts to date have involved writing the Program, negotiating permit conditions with the RWQCB, training staff, and beginning efforts to coordinate implementation with other agencies (as an overall efficiency measure). Staff is currently awaiting approval of the permit by the RWQCB which is anticipated to happen during FY 05/06. Once the permit is approved, additional resources may be needed, depending on final RWQCB action, and funding for these efforts will be addressed at that time.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Waste Management budget functions under the umbrella of the Public Works department's Internal Service Fund. All staffing and equipment necessary to perform waste management services are provided by the Internal Service Fund and charged back as services are performed.

The recommended budget reflects an increase of \$43,304 (or 8%) in General Fund Support compared to the FY 2004/05 Adopted Budget. This recommended level funds inflationary costs and \$25,000 to update the Report on Waste Discharge for the Los Osos Landfill.

It should be noted that expenditures and fee revenues totaling \$65,736 had been budgeted in the FY 2004/05 Adopted Budget for implementation of the Construction and Demolition Debris Recycling Program. However, the Board elected to implement a voluntary program that did not include fees and the associated expenses and revenue were eliminated mid year.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Design and implement cost effective and efficient programs to reduce solid waste and enhance recycling opportunities in the unincorporated areas.						
Communitywide Result Link: A healthy community.						
1. Performance Measure: Countywide reduction in the percentage of solid waste disposed in regional landfills.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
51%	50%	51%	51%	50%	Est 56%	51%
What: Percentage reduction of solid waste disposed in regional landfills from both the unincorporated and incorporated areas of San Luis Obispo County. This measure takes into consideration: change of population, taxable sales, employment and inflation and is based on waste generation data from 1998.						
Why: The objective of this program is to extend the life of existing landfills by reducing the amount of solid waste being disposed. This is a State Mandated objective.						
How are we doing? The Actual Results for 2004-2005 are reliant on waste disposal data from the Second Quarter of 2005 that will not be available until September 2005. We can estimate, based on the present disposal data and the adjustment factors used for 2003, that we will have a waste diversion success of approximately 56%. This improvement is a result of an adjustment to a new 2003 base year and the implementation in January 2005 of a Construction and Demolition Debris Recycling Ordinance.						